

2004 – 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : LOW PRESSURE BOILERS - HOU		Council District		C.I.P. Number: A-0506																																													
		Location:	Served: ALL	Key Map: 575		Neighborhood: 78																																											
		Geographic Reference:																																															
Description: Replace existing boilers with two (2) 16,000,000 BTU low pressure boilers and perform all associated work to include new flues, purchase of equipment, modifications/additions to the central plant, new boiler room, piping, ductwork, or any work necessary. Justification: The two existing 8,000,000 BTU low pressure boilers are inadequate to support the new concourses and expanded terminal space. Emissions from the existing boilers penetrate into the terminal space and new or repaired flues are critical.		Operating and Maintenance Costs:(Thousands) <table border="1"> <thead> <tr> <th></th><th>2004</th><th>2005</th><th>2006</th><th>2007</th><th>2008</th></tr> </thead> <tbody> <tr><td>Personnel</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Supplies</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Svcs. and Chgs</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Capital Outlay</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Total</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>FTEs</td><td></td><td></td><td></td><td></td><td></td></tr> </tbody> </table>							2004	2005	2006	2007	2008	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total						FTEs					
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Project Allocation	Appropriations Through Dec. 31, 2002 (Thousands)	Estimated Appropriations Jan 1 - June 30 2003 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total																																									
			2004	2005	2006	2007	2008																																										
Acquisition																																																	
Design			500					500																																									
Construction				5,000				5,000																																									
Equipment																																																	
Civic Art																																																	
								0																																									
Total Allocations			500	5,000				5,500																																									
Source of Funds																																																	
Airports Improvement Fund			500	5,000				5,500																																									
Total Funds			500	5,000				5,500																																									

2004 – 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : ADDITIONAL POWER FEED - HOU		Council District		C.I.P. Number: A-0507																																													
		Location:	Served: ALL	Key Map: 575		Neighborhood: 78																																											
		Geographic Reference:																																															
Description: Provide additional power feed to Hobby Airport to support expansion and associated work to include buildings, easements, duct banks, or activities necessary to provide the additional power feed. Justification: Construction of new concourses and terminal addition at Hobby will require an additional power feed to support the new infrastructure and equipment.		Operating and Maintenance Costs:(Thousands) <table border="1"> <thead> <tr> <th></th><th>2004</th><th>2005</th><th>2006</th><th>2007</th><th>2008</th></tr> </thead> <tbody> <tr><td>Personnel</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Supplies</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Svcs. and Chgs</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Capital Outlay</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Total</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>FTEs</td><td></td><td></td><td></td><td></td><td></td></tr> </tbody> </table>							2004	2005	2006	2007	2008	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total						FTEs					
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Acquisition																																																	
Design			1,000					1,000																																									
Construction				8,000				8,000																																									
Equipment																																																	
Civic Art																																																	
								0																																									
Total Allocations			1,000	8,000				9,000																																									
Source of Funds																																																	
Airports Improvement Fund			1,000	8,000				9,000																																									
Total Funds			1,000	8,000				9,000																																									

2004 – 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : LANDSIDE FACILITY REPAIRS - EFD	Council District		C.I.P. Number: A-0508																																															
	Location: E	Served: ALL	Key Map: 578			Neighborhood: 80																																												
	Geographic Reference:																																																	
Description: Perform repairs on landside facilities located outside the Airfield Operations Area (AOA). This CIP is for use on existing discreet projects or projects where time does not allow for development of a separate CIP project. Justification: Needed for existing proj.'s or proj.'s resulting from unanticipated events that can wait until next fiscal year. Failure to conduct the repairs in a timely manner could adversely impact airport operations & possibly jeopardize public safety.			Operating and Maintenance Costs:(Thousands) <table border="1"> <thead> <tr> <th></th> <th>2004</th> <th>2005</th> <th>2006</th> <th>2007</th> <th>2008</th> </tr> </thead> <tbody> <tr><td>Personnel</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Supplies</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Svcs. and Chgs</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Capital Outlay</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Total</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>FTEs</td><td></td><td></td><td></td><td></td><td></td></tr> </tbody> </table>							2004	2005	2006	2007	2008	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total						FTEs					
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			2004	2005	2006	2007	2008																																											
Acquisition																																																		
Design			10	10	10	10	10	50																																										
Construction			100	100	100	100	100	500																																										
Equipment																																																		
Civic Art																																																		
								0																																										
Total Allocations			110	110	110	110	110	550																																										
Source of Funds																																																		
Airports Improvement Fund			110	110	110	110	110	550																																										
Total Funds			110	110	110	110	110	550																																										

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CITY OF HOUSTON

Project : LANDSIDE ROADWAY REPAIRS - GBIAH	Council District		C.I.P. Number: A-0509																																														
	Location: B	Served: ALL	Key Map: 374		Neighborhood: 42																																												
	Geographic Reference:																																																
Description: Project will provide landside roadway repairs to pavement, joints, and manholes.			Operating and Maintenance Costs:(Thousands) <table border="1"> <thead> <tr> <th></th> <th>2004</th> <th>2005</th> <th>2006</th> <th>2007</th> <th>2008</th> </tr> </thead> <tbody> <tr><td>Personnel</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Supplies</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Svcs. and Chgs</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Capital Outlay</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Total</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>FTEs</td><td></td><td></td><td></td><td></td><td></td></tr> </tbody> </table>						2004	2005	2006	2007	2008	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total						FTEs					
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Total																																																	
FTEs																																																	
Justification: Project is needed to repair roadway deterioration primarily on north and south terminal roads due to heavy construction and increased cargo traffic.																																																	
Project Allocation	Appropriations Through Dec. 31, 2002 (Thousands)	Estimated Appropriations Jan 1 - June 30 2003 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total																																									
			2004	2005	2006	2007	2008																																										
Acquisition																																																	
Design			600					600																																									
Construction				6,678				6,678																																									
Equipment																																																	
Civic Art																																																	
								0																																									
Total Allocations			600	6,678				7,278																																									
Source of Funds																																																	
Airports Improvement Fund				6,678				6,678																																									
2000 Revenue Bonds			600					600																																									
Total Funds			600	6,678				7,278																																									

2004 – 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : NEW GT STAGING AREA - GBIAH	Council District		C.I.P. Number: A-0510																																														
	Location: B	Served: ALL	Key Map: 374		Neighborhood: 42																																												
	Geographic Reference:																																																
Description: Project will build a new Taxi and Limo staging area including infrastructure for convenience store. Project will also include a new building to house HAS ground transportation staff for permitting and fee collection.			Operating and Maintenance Costs:(Thousands) <table border="1"> <thead> <tr> <th></th> <th>2004</th> <th>2005</th> <th>2006</th> <th>2007</th> <th>2008</th> </tr> </thead> <tbody> <tr> <td>Personnel</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Supplies</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Svcs. and Chgs</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Capital Outlay</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>FTEs</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>						2004	2005	2006	2007	2008	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total						FTEs					
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Justification: Project will help alleviate curbside and roadway congestion.																																																	

Project Allocation	Appropriations Through Dec. 31, 2002 (Thousands)	Estimated Appropriations Jan 1 - June 30 2003 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2004	2005	2006	2007	2008	
Acquisition								
Design			200					200
Construction				2,000				2,000
Equipment								
Civic Art								
								0
Total Allocations			200	2,000				2,200

Source of Funds								
Airports Improvement Fund			200	2,000				2,200
Total Funds			200	2,000				2,200